

**DEPARTMENT OF ATTORNEY GENERAL  
P.A. 528 of 2002**

FULL-TIME EQUATED (FTE) POSITIONS/ FUNDING SOURCE	FY 2001-02 YEAR-TO-DATE	FY 2002-03 GOV'S REC.	FY 2002-03 YEAR-TO-DATE	CHANGES FROM FY 2001-02 YEAR-TO-DATE	
				AMOUNT	PERCENT
FTE Positions .....	595.0	583.5	586.5	(8.5)	(1.4)
<b>GROSS .....</b>	<b>63,653,400</b>	<b>62,838,800</b>	<b>61,757,600</b>	<b>(1,895,800)</b>	<b>(3.0)</b>
Less:					
Interdepartmental Grants Received .....	9,756,900	9,917,900	9,917,900	161,000	1.7
<b>ADJUSTED GROSS .....</b>	<b>53,896,500</b>	<b>52,920,900</b>	<b>51,839,700</b>	<b>(2,056,800)</b>	<b>(3.8)</b>
Less:					
Federal Funds .....	8,377,700	7,672,700	7,672,700	(705,000)	(8.4)
Local and Private .....	1,171,600	1,183,000	1,183,000	11,400	1.0
<b>TOTAL STATE SPENDING .....</b>	<b>44,347,200</b>	<b>44,065,200</b>	<b>42,984,000</b>	<b>(1,363,200)</b>	<b>(3.1)</b>
Less:					
Other State Restricted Funds .....	8,871,900	8,864,600	9,216,400	344,500	3.9
<b>GENERAL FUND/GENERAL PURPOSE ..</b>	<b>35,475,300</b>	<b>35,200,600</b>	<b>33,767,600</b>	<b>(1,707,700)</b>	<b>(4.8)</b>
<b>PAYMENTS TO LOCALS .....</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

**FY 2002-03  
Change from  
FY 2001-02  
Year-to-Date**

<b>A.</b>	<b>1997 EARLY RETIREMENT ADJUSTMENTS</b>	Gross	(159,900)
		Federal	(37,100)
	The budget includes a reduction to reflect the end of the five-year payouts of sick leave related to employees who retired under the 1997 early retirement legislation.	Restricted	(31,000)
		GF/GP	(91,800)
<b>B.</b>	<b>STAFF REDUCTIONS</b>	FTE	(4.5)
		Gross	(286,600)
	Positions are reduced to offset General Fund employee-related economic costs.	GF/GP	(286,600)
<b>C.</b>	<b>TOBACCO SETTLEMENT TRUST FUND</b>	FTE	3.0
		Gross	351,800
	The Legislature included positions and funding based on the Department of Attorney General's continuing legal services associated with the Tobacco Master Settlement Agreement.	Restricted	351,800
		GF/GP	0
<b>D.</b>	<b>EARLY RETIREMENT SAVINGS</b>	Gross	(1,081,100)
		GF/GP	(1,081,100)
	The budget includes reductions based on the impact of early retirement legislation (Public Act 93 of 2002). Fifty-seven Department of Attorney General employees retired under the 2002 early retirement program. The budget reductions reflect the net savings from the replacement of 14.25 FTE positions. Appropriation authorization adjustments required due to negative appropriations for early retirement savings will be made by legislative transfers pursuant to Section 393(2) of the Management and Budget Act.		
<b>E.</b>	<b>BUDGETARY SAVINGS</b>	Gross	(357,500)
		GF/GP	(357,500)
	The budget includes a negative line item appropriation based on a 1% reduction to the Governor's General Fund recommended level of funding due to the May Consensus Revenue Estimating Conference and Leadership Agreement. Appropriation authorization adjustments required due to negative appropriations for budgetary savings will be made by legislative transfers pursuant to Section 393(2) of the Management and Budget Act.		

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**F. PROGRAM TRANSFERS**

FTE (7.0)

The budget creates a new Information Technology appropriation unit for the Department of Attorney General. It includes \$878,200 transferred from the operations line item. This funding also is appropriated as an interdepartmental grant from user fees in the new Department of Information Technology, which was created by Executive Order 2001-03. Seven positions are transferred to the new Department from the Department of Attorney General.

**G. UNCLASSIFIED SALARIES**

- 1. Attorney General's Salary.** Pursuant to the Michigan Constitution, the Attorney General's salary cannot be increased during his or her term of office. Any change to the current salary must be effective on January 1, 2003. The Legislature increased the Attorney General's salary from \$124,900 to \$135,500 effective January 1, 2003. The annual full-year adjustment is \$10,600.
- 2. Unclassified Positions.** The line item that funds 5.0 FTE unclassified positions was increased from \$467,000 to \$476,300 (2.0%).

Gross 8,000  
GF/GP 8,000

Gross 9,300  
GF/GP 9,300

**H. ECONOMIC ADJUSTMENTS**

Standard economic adjustments are applied for salaries and wages, retirement, rent, workers' compensation, and building occupancy charges consistent with factors applied to all budgets. These adjustments include:

Gross 373,100  
IDG 161,000  
Federal 85,000  
Private 11,400  
Restricted 23,700  
GF/GP 92,000

**FY 2002-03  
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Item	Gross	GF/GP
Salaries	\$751,200	\$387,700
Retirement	59,000	27,700
Lump Sum Adjustment	(211,700)	(136,600)
Workers' Compensation	(4,000)	(4,000)
Building Occupancy Charges	(25,500)	(25,500)
Rent	(195,900)	(157,300)
Total	\$373,100	\$92,000

**I. OTHER ISSUES**

The budget reflects adjustments due to FY 2001-02 contingency fund transfers that were approved subsequent to enactment of the FY 2002-03 budget. Contingency fund transfers included program income from Medicaid fraud cases, civil penalties and forfeitures from proceedings initiated by the Money Laundering Task Force, and additional Federal funds based on the actual match rate.

Gross	(752,900)
Federal	(752,900)
GF/GP	0